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Exhibit R-2, RDT&E Budget Item Justification: PB 2011 Chemical and Biological Defense Program	DATE: February 2010
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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>				R-1 ITEM NOMENCLATURE PE 0605384BP: <i>CHEMICAL/BIOLOGICAL DEFENSE (RDT&E MGT SUPPORT)</i>							
COST (\$ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
Total Program Element	100.470	106.033	120.995	0.000	120.995	127.666	134.162	129.575	126.792	Continuing	Continuing
DT6: <i>JOINT DOCTRINE AND TRAINING SUPPORT (RDT&E MGT SUPPORT)</i>	5.388	6.637	6.332	0.000	6.332	5.547	5.722	5.889	6.004	Continuing	Continuing
DW6: <i>MAJOR RANGE AND TEST FACILITY BASE (MRTFB)</i>	53.710	54.461	60.274	0.000	60.274	67.308	73.054	74.610	74.332	Continuing	Continuing
LS6: <i>LABORATORY SUPPORT</i>	5.380	10.296	18.945	0.000	18.945	20.123	20.091	12.672	9.228	Continuing	Continuing
MS6: <i>RDT&E MGT SUPPORT</i>	30.144	27.424	29.714	0.000	29.714	29.711	30.233	31.193	31.917	Continuing	Continuing
O49: <i>JOINT CONCEPT DEVELOPMENT AND EXPERIMENTATION PROGRAM</i>	5.848	7.215	5.730	0.000	5.730	4.977	5.062	5.211	5.311	Continuing	Continuing

A. Mission Description and Budget Item Justification

This Budget Activity includes research, development, testing and evaluation management support for the Department of Defense (DoD) Chemical and Biological Defense Program (CBDP) and includes the CBDP Small Business Innovative Research (SBIR) program.

Program Element 0605384BP supports Joint Doctrine and Training (Project DT6), sustains the technical test capability at Dugway Proving Ground (DPG) (Project DW6); sustains the core Department of Defense (DoD) Science and Technology (S&T) laboratory infrastructure (Project LS6), provides for program management and financial management support (Project MS6), and supports the Joint Concept Development and Experimentation (JCDE) program (Project O49).

The Joint Training and Doctrine Support (DT6) project funds development of Joint Doctrine and Tactics, Techniques, and Procedures for developing CB defense systems. This project also funds CB modeling and simulation to support the Warfighter.

The Major Range and Test Facility Base (MRTFB) is a set of test installations, facilities, and ranges which are regarded as "national assets." These assets are sized, operated, and maintained primarily for DoD test and evaluation missions. However, the MRTFB facilities and ranges are also available to commercial and other users on a reimbursable basis. Dugway Proving Ground is designated as the primary element of the MRTFB to primarily conduct CB Defense test and evaluation. The DW6 Project provides operating funds to Dugway Proving Ground in accordance with the National Defense Authorization Act of 2003 (P/L/ 107-314 - sect 232) to ensure

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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>		R-1 ITEM NOMENCLATURE PE 0605384BP: <i>CHEMICAL/BIOLOGICAL DEFENSE (RDT&E MGT SUPPORT)</i>
<p>that DOD test customers are only charged direct costs of testing and that overhead expenses are centrally funded. It finances the required institutional test operating costs. Institutional test operating costs include institutional civilian and contractor labor; repair and maintenance of test instrumentation, equipment, and facilities; and replacement of test equipment.</p> <p>The Laboratory Support (LS6) project funds laboratory infrastructure to maintain and enhance DoD infrastructure capabilities to counter an expanding threat space, exploit advances in technology and develop and transition CB defense equipment and countermeasures to the Warfighter.</p> <p>The management support (MS6) project, provides management support for the DoD CBDP to allow program overview and integration of overall medical and non-medical programs by the Assistant to the Secretary of Defense for Nuclear, Chemical, and Biological Defense Programs (ATSD(NCB)), through the Special Assistant, Chemical Biological Defense and Chemical Demilitarization Programs (SA(CBD&CDP)); execution management by the Defense Threat Reduction Agency (DTRA); integration of Joint requirements, management of training and doctrine by the Joint Requirements Office (JRO); Joint RDA planning, input to the Annual Report to Congress and Program Objective Memorandum (POM) development by the Program Analysis and Integration Office (PA&IO); review of Joint plans and the consolidated CB Defense POM Strategy by Army in its Executive Agent role.</p> <p>The management support project also funds the Joint Test Infrastructure Working Group (JTIWG) program to execute the Test and Evaluation (T&E) Executive mission to establish test infrastructure investment strategy and adequate testing for Developmental Testing (DT) and Operational Testing (OT) of Department of Defense (DoD) Chemical Biological Defense (CBD) systems and components throughout the systems' acquisition life cycle, as required in the RDA Plan. The JTIWG program funds T&E Early Involvement, test threat planning, and T&E Standards planning and development to support testing the CBD systems for all services.</p> <p>The Joint Concept Development and Experimentation (O49) project funds the planning, conduct, evaluation, and reporting on Joint tests (for other than developmental hardware) and accomplishment of operational research assessments in response to requirements received from the Services and the Combatant Commanders for already fielded equipment and systems.</p> <p>This Budget Activity also funds Program Element 0605502BP, which supports the Small Business Innovative Research (SBIR) program. The overall objective of the Chemical and Biological Defense (CBD) SBIR program is to improve the transition or transfer of innovative CBD technologies between DoD components and the private sector for mutual benefit. The CBD program includes those technology efforts that maximize a strong defensive posture in a CB environment using passive and active means as deterrents. These technologies include CB detection; information assessment (identification, modeling, and intelligence); contamination avoidance; and protection of both individual soldiers and equipment.</p>		

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Exhibit R-2, RDT&E Budget Item Justification: PB 2011 Chemical and Biological Defense Program				DATE: February 2010	
APPROPRIATION/BUDGET ACTIVITY		R-1 ITEM NOMENCLATURE			
0400: Research, Development, Test & Evaluation, Defense-Wide		PE 0605384BP: CHEMICAL/BIOLOGICAL DEFENSE (RDT&E MGT SUPPORT)			
BA 6: RDT&E Management Support					
B. Program Change Summary (\$ in Millions)					
	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Previous President's Budget	99.811	106.477	0.000	0.000	0.000
Current President's Budget	100.470	106.033	120.995	0.000	120.995
Total Adjustments	0.659	-0.444	120.995	0.000	120.995
• Congressional General Reductions		-0.444			
• Congressional Directed Reductions		0.000			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds		0.000			
• Congressional Directed Transfers		0.000			
• Reprogrammings	1.812	0.000			
• SBIR/STTR Transfer	-1.153	0.000			
• Other Adjustments	0.000	0.000	120.995	0.000	120.995
Change Summary Explanation					
Funding: N/A - Adjustments less than 10% of total program.					
Schedule: N/A					
Technical: N/A					

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APPROPRIATION/BUDGET ACTIVITY 0400: Research, Development, Test & Evaluation, Defense-Wide BA 6: RDT&E Management Support				R-1 ITEM NOMENCLATURE PE 0605384BP: CHEMICAL/BIOLOGICAL DEFENSE (RDT&E MGT SUPPORT)				PROJECT DT6: JOINT DOCTRINE AND TRAINING SUPPORT (RDT&E MGT SUPPORT)			
COST (\$ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
DT6: JOINT DOCTRINE AND TRAINING SUPPORT (RDT&E MGT SUPPORT)	5.388	6.637	6.332	0.000	6.332	5.547	5.722	5.889	6.004	Continuing	Continuing
Quantity of RDT&E Articles											
A. Mission Description and Budget Item Justification											
The activities of this project directly support the Joint Service CB defense program; in particular, the development of Joint Chemical, Biological, Radiological, and Nuclear (CBRN) defense capability requirements and the improvement of CBRN defense related doctrine, education, training, and awareness at the Joint and Service levels. This effort provides for: (1) Development, coordination, and integration of Joint CBRN defense capability requirements; (2) Development/revision of medical and non-medical CBRN defense Multi-Service Tactics, Techniques, and Procedures (MTTP), Joint Doctrine and Tactics, Techniques, and Procedures (JTTP); (3) The CBDBP Joint Senior Leader Course (JSLC); (4) Assistance in correcting training and doctrine deficiencies covered in the lessons learned process, combat operations, capability development studies and Department of Defense Inspector General (DODIG) and Government Accountability Office (GAO) reports; (5) Support of current and planned CBRN defense studies, analysis, training, exercises, and wargames; determine overlaps, duplication, and shortfalls; and build and execute programs to correct shortfalls in all aspects of CBRN defense across all DoD mission areas.											
B. Accomplishments/Planned Program (\$ in Millions)											
							FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
1) JRO DT							5.388	6.556	6.332	0.000	6.332
FY 2009 Accomplishments: Supported the revision and development of CBRN defense medical and physical sciences MTTPs. Supported the integration of CBRN defense considerations during the revision and development of selected Joint doctrine and JTTPs.											

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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>		R-1 ITEM NOMENCLATURE PE 0605384BP: <i>CHEMICAL/BIOLOGICAL DEFENSE (RDT&E MGT SUPPORT)</i>		PROJECT DT6: <i>JOINT DOCTRINE AND TRAINING SUPPORT (RDT&E MGT SUPPORT)</i>		
B. Accomplishments/Planned Program (\$ in Millions)						
		FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
<i>FY 2010 Plans:</i> Continue to support the revision and development of CBRN defense medical and physical sciences MTTPs. Continue to support the integration of CBRN defense considerations during the revision and development of selected Joint doctrine and JTTPs. <i>FY 2011 Base Plans:</i> Continue to support the revision and development of CBRN defense medical and physical sciences MTTPs. Continue to support the integration of CBRN defense considerations during the revision and development of selected Joint doctrine and JTTPs.						
2) SBIR <i>FY 2010 Plans:</i> Small Business Innovative Research.		0.000	0.081	0.000	0.000	0.000
Accomplishments/Planned Programs Subtotals		5.388	6.637	6.332	0.000	6.332
C. Other Program Funding Summary (\$ in Millions) N/A						
D. Acquisition Strategy N/A						
E. Performance Metrics N/A						

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COST (\$ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
DW6: MAJOR RANGE AND TEST FACILITY BASE (MRTFB)	53.710	54.461	60.274	0.000	60.274	67.308	73.054	74.610	74.332	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

Project provides the technical capability for testing Department of Defense (DoD) Chemical and Biological (CB) defense materiel, equipment, and systems from concept through production at Dugway Proving Ground (DPG), a Major Range and Test Facility Base (MRTFB). Funding reflects compliance with National Defense Authorization Act (NDAA) for FY 2003 (Public Law 107-314 - December 2002), Sec 232, requiring Major Range and Test Facility Bases to be fully funded and that DoD test customers be charged for direct costs only.

DPG, a MRTFB, is the reliance center for all DoD CB defense testing and provides the United States' only combined range, chamber, toxic chemical lab, and bio-safety level three test facility. Total institutional test operating costs are to be provided by the Service component IAW DoD 3200.11.

DPG uses state-of-the-art chemical and life sciences test facilities and test chambers to perform CB defense testing of protective gear, decontamination systems, detectors, and equipment while totally containing chemical agents and biological pathogens. DPG also provides a fully instrumented outdoor range capability for testing with simulants that can be correlated to the laboratory testing with live agents.

Projects programmed for testing at DPG include: Joint Nuclear, Biological, and Chemical Reconnaissance System (JNBCRS); Joint Chemical Agent Detector (JCAD); Joint Biological Point Detection System (JBPDS); Joint Biological Stand-off Detection System (JBSDS); Joint Biological Agent Identification and Detection System (JBAIDS); Joint Biological Tactical Detection System (JBTDs); Whole System Live Agent Test (WSLAT); Joint Service Lightweight Integrated Suit Technology (JSLIST) Additional Sources Qualification 2 (JASQ 2); JSLIST Block II Glove Upgrade - Flame Resistant; JSLIST Performance Enhancement (JPE); JSLIST Combat Vehicle Crewman Coverage (JC3); Joint Protective Aircrew Ensemble (JPAGE); Monitoring and Survey Sets, Kits, and Outfits (MSSKO); Joint Contaminated Surface Detector (JCSD); Joint Chemical, Biological and Radiological Agent Water Monitor (JCBRAWM); Nuclear, Biological and Chemical Environment Personal Hydration System (NEPHS); Analytical Lab System (ALS); Joint Expeditionary Collective Protection (JECp); Chemical Biological Protective Shelter (CBPS); Joint Service Aircrew Mask (JSAM); Joint Service Family of Decontamination Systems (JSFDS); Joint Materiel Decontamination System (JMDS); Human Remains Decontamination System (HRDS); Joint Warning and Reporting Network (JWARN); Joint Effects Model (JEM); and Joint Operational Effects Federation (JOEF).

B. Accomplishments/Planned Program (\$ in Millions)

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B. Accomplishments/Planned Program (\$ in Millions)						
		FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
1) DPG, MRTFB		38.630	38.193	43.362	0.000	43.362
<p><i>FY 2009 Accomplishments:</i> Supported Dugway Proving Ground (DPG), a Major Range and Test Facility Base (MRTFB), operations to include institutional civilian labor costs for Army PBG authorizations. These civilian personnel include safety, security, resource management, surety operations, range control, environmental oversight, and workload management. This represents the civilian labor required to support operations, but cannot be directly tied to a single test and therefore, cannot be charged to that test. The test customer pays all direct costs that are directly attributable to the use of a test facility or resource for testing of a particular program.</p>						
<p><i>FY 2010 Plans:</i> Supports Dugway Proving Ground (DPG), a Major Range and Test Facility Base (MRTFB), operations to include institutional civilian labor costs for Army PBG authorizations. These civilian personnel include safety, security, resource management, surety operations, range control, environmental oversight, and workload management. This represents the civilian labor required to support operations, but cannot be directly tied to a single test and therefore, cannot be charged to that test. The test customer pays all direct costs that are directly attributable to the use of a test facility or resource for testing of a particular program.</p>						
<p><i>FY 2011 Base Plans:</i> Supports Dugway Proving Ground (DPG), a Major Range and Test Facility Base (MRTFB), operations to include institutional civilian labor costs for Army PBG authorizations. These civilian personnel include safety, security, resource management, surety operations, range control, environmental oversight, and workload management. This represents the civilian labor required to support operations, but cannot be directly tied to a single test and therefore, cannot be charged to that test. The test customer pays all direct costs that are directly attributable to the use of a test facility or resource for testing of a particular program.</p>						

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APPROPRIATION/BUDGET ACTIVITY 0400: Research, Development, Test & Evaluation, Defense-Wide BA 6: RDT&E Management Support		R-1 ITEM NOMENCLATURE PE 0605384BP: CHEMICAL/BIOLOGICAL DEFENSE (RDT&E MGT SUPPORT)		PROJECT DW6: MAJOR RANGE AND TEST FACILITY BASE (MRTFB)		
B. Accomplishments/Planned Program (\$ in Millions)						
		FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
2) DPG, MRTFB FY 2009 Accomplishments: Provided for postponed and ongoing sustainment of existing instrumentation and equipment at DPG in support of their operations. Supported annual service contracts for equipment operation, diagnostics, and calibration, as well as, routine life-cycle and use-related replacement of existing field, administrative, and analytical instrumentation components and systems. FY 2010 Plans: Provides for postponed and ongoing sustainment of existing instrumentation and equipment at DPG in support of their operations. Supports annual service contracts for equipment operation, diagnostics, and calibration, as well as, routine life-cycle and use-related replacement of existing field, administrative, and analytical instrumentation components and systems. FY 2011 Base Plans: Provides for postponed and ongoing sustainment of existing instrumentation and equipment at DPG in support of their operations. Supports annual service contracts for equipment operation, diagnostics, and calibration, as well as, routine life-cycle and use-related replacement of existing field, administrative, and analytical instrumentation components and systems.		6.100	6.394	6.921	0.000	6.921
3) DPG, MRTFB FY 2009 Accomplishments: Provided DPG with a dedicated and specially trained, 24-hour, support staff who operated and maintained all critical control systems, such as highly complex HVAC system, and decontamination systems within DPG's Materiel Test Facility, Combined Chemical Test Facility, and the Life Science Test Facility complex.		1.840	1.884	2.082	0.000	2.082

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B. Accomplishments/Planned Program (\$ in Millions)						
		FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
FY 2010 Plans: Provides DPG with a dedicated and specially trained, 24-hour, support staff who operate and maintain all critical control systems, such as highly complex HVAC system, and decontamination systems within DPG's Materiel Test Facility, Combined Chemical Test Facility, and the Life Science Test Facility complex.						
FY 2011 Base Plans: Provides DPG with a dedicated and specially trained, 24-hour, support staff who operate and maintain all critical control systems, such as highly complex HVAC system, and decontamination systems within DPG's Materiel Test Facility, Combined Chemical Test Facility, and the Life Science Test Facility complex.						
4) DPG, MRTFB FY 2009 Accomplishments: Supported DPG defense mission for contractor labor overhead costs. This was the institutional cost of providing contractual effort to this MRTFB including chemical and biological analysis, field support, planning, and report documentation. FY 2010 Plans: Supports DPG defense mission for contractor labor overhead costs. This is the institutional cost of providing contractual effort to this MRTFB including chemical and biological analysis, field support, planning, and report documentation. FY 2011 Base Plans: Supports DPG defense mission for contractor labor overhead costs. This is the institutional cost of providing contractual effort to this MRTFB including chemical and biological analysis, field support, planning, and report documentation.		7.140	7.325	7.409	0.000	7.409

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B. Accomplishments/Planned Program (\$ in Millions)								
				FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
5) DPG MRTFB <i>FY 2011 Base Plans:</i> Initiate Technology and Integration study and initial design work for Non Traditional Agent (NTA) activities.				0.000	0.000	0.500	0.000	0.500
6) SBIR <i>FY 2010 Plans:</i> Small Business Innovative Research.				0.000	0.665	0.000	0.000	0.000
Accomplishments/Planned Programs Subtotals				53.710	54.461	60.274	0.000	60.274
C. Other Program Funding Summary (\$ in Millions) N/A								
D. Acquisition Strategy N/A								
E. Performance Metrics N/A								

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COST (\$ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
LS6: LABORATORY SUPPORT	5.380	10.296	18.945	0.000	18.945	20.123	20.091	12.672	9.228	Continuing	Continuing
Quantity of RDT&E Articles											
A. Mission Description and Budget Item Justification											
This project (LS6) provides for the maintenance and enhancement of the DoD laboratory infrastructure capabilities to counter an expanding threat space, exploit advances in technology, and develop and transition chemical and biological (CB) defense equipment and countermeasures to the Warfighter. This laboratory infrastructure project upgrades key systems to the current state-of-the-art capabilities. Key systems include: gas filters, controls, emergency, mechanical/electrical, and structural systems. This project will ensure that the necessary surety operations can be conducted effectively and safely in support of Chemical and Biological Defense Program (CBDP) RDTE programs. As a force multiplier, this project will provide more robust capabilities to the CBDP and ensure continuity of operations and environmental compliance.											
B. Accomplishments/Planned Program (\$ in Millions)											
							FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
1) LABINF - Gas Filters FY 2009 Accomplishments: Modernized existing gas filters to include developing new filter designs with the capability of protecting against emerging threat agents. FY 2010 Plans: Modernize existing gas filters to include developing new filter designs with the capability of protecting against emerging threat agents. FY 2011 Base Plans: Modernize existing gas filters to include developing new filter designs with the capability of protecting against emerging threat agents.							1.200	1.245	1.314	0.000	1.314

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B. Accomplishments/Planned Program (\$ in Millions)						
		FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
2) LABINF - Control Systems FY 2009 Accomplishments: Modernized mechanical and pneumatic control systems to full digital controls. FY 2010 Plans: Modernize mechanical and pneumatic control systems to full digital controls. FY 2011 Base Plans: Modernize mechanical and pneumatic control systems to full digital controls.		0.991	0.995	0.896	0.000	0.896
3) LABINF - Emergency Systems FY 2009 Accomplishments: Modernized emergency systems to increase reliability and safety. FY 2010 Plans: Modernize emergency systems to increase reliability and safety. FY 2011 Base Plans: Modernize emergency systems to increase reliability and safety.		0.992	0.900	0.920	0.000	0.920
4) LABINF - Mechanical/Electrical Systems FY 2009 Accomplishments: Provided upgrades to key systems to ensure worker safety, environmental compliance, and continuity of operations. Upgrades included low-flow hood alarms, redundant exhaust fans and HVAC controllers.		1.205	1.279	1.254	0.000	1.254

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B. Accomplishments/Planned Program (\$ in Millions)					
	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
FY 2010 Plans: Provide upgrades to key systems to ensure worker safety, environmental compliance, and continuity of operations. Upgrades include low-flow hood alarms, redundant exhaust fans and HVAC controllers.					
FY 2011 Base Plans: Provide upgrades to key systems to ensure worker safety, environmental compliance, and continuity of operations. Upgrades include low-flow hood alarms, redundant exhaust fans and HVAC controllers.					
5) LABINF - Structural Systems (Waste Collection and Decon/Neutralization)	0.992	0.900	0.900	0.000	0.900
FY 2009 Accomplishments: Modernized methods of decontaminating and cleaning existing large scale agent dissemination test chambers. Upgrading these systems ensured compatibility with the newer decontaminants and threat agents. Upgrading floors, foundations, and building structures enhanced the ability to store, package, and ship chemical surety material.					
FY 2010 Plans: Modernize methods of decontaminating and cleaning existing large scale agent dissemination test chambers. Upgrading these systems will ensure compatibility with the newer decontaminants and threat agents. Upgrading floors, foundations, and building structures will enhance the ability to store, package, and ship chemical surety material.					
FY 2011 Base Plans: Modernize methods of decontaminating and cleaning existing large scale agent dissemination test chambers. Upgrading these systems will ensure compatibility with the newer decontaminants and threat agents. Upgrading floors, foundations, and building structures will enhance the ability to store, package, and ship chemical surety material.					
6) LABINF - Initial Outfitting, Transition, and Equipment	0.000	4.852	13.661	0.000	13.661

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B. Accomplishments/Planned Program (\$ in Millions)								
				FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
<i>FY 2010 Plans:</i> Provides key chemical and biological defense effort upgrades, initial outfitting, and equipment for the United States Army Medical Research Institute of Infectious Diseases (USAMRIID) and United States Army Medical Research Institute of Chemical Defense (USAMRICD) infrastructure.								
<i>FY 2011 Base Plans:</i> Provides key chemical and biological defense effort upgrades, initial outfitting, and equipment for the USAMRIID and USAMRICD infrastructure.								
7) SBIR <i>FY 2010 Plans:</i> Small Business Innovative Research.				0.000	0.125	0.000	0.000	0.000
Accomplishments/Planned Programs Subtotals				5.380	10.296	18.945	0.000	18.945
C. Other Program Funding Summary (\$ in Millions)								
N/A								
D. Acquisition Strategy								
N/A								
E. Performance Metrics								
N/A								

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Exhibit R-2A, RDT&E Project Justification: PB 2011 Chemical and Biological Defense Program									DATE: February 2010		
APPROPRIATION/BUDGET ACTIVITY 0400: Research, Development, Test & Evaluation, Defense-Wide BA 6: RDT&E Management Support				R-1 ITEM NOMENCLATURE PE 0605384BP: CHEMICAL/BIOLOGICAL DEFENSE (RDT&E MGT SUPPORT)				PROJECT MS6: RDT&E MGT SUPPORT			
COST (\$ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
MS6: RDT&E MGT SUPPORT	30.144	27.424	29.714	0.000	29.714	29.711	30.233	31.193	31.917	Continuing	Continuing
Quantity of RDT&E Articles											
A. Mission Description and Budget Item Justification											
<p>This project provides management support for the DoD CBDP. It includes program oversight and integration of overall medical and non-medical programs by the Assistant to the Secretary of Defense for Nuclear and Chemical and Biological Defense Programs (ATSD(NCB)) defense programs through the Deputy Assistant to the Secretary of Defense for Chemical and Biological Defense/Chemical Demilitarization (ODATSD(CBD/CD)). Funds execution management is provided by DTRA.</p> <p>The project also provides for the development, coordination and integration of Joint Chemical, Biological, Radiological and Nuclear (CBRN) defense capability requirements, including assistance and support to the Combatant Commanders and Services to improve CBRN defense related doctrine, education, training, and awareness by the Joint Requirements Office (JRO) Joint CBRN Defense Research, Development, and Acquisition (RDA) planning; and input to the CBD Annual Report to Congress, and program guidance development by the Program Analysis and Integration Office (PA&IO).</p> <p>The project includes programming support for the Joint Service CB Information System (JSCBIS) which serves as a budgetary and informational database for the DoD CBDP. Also included within the project is financial management services include fund distribution, execution reporting and fiscal financial statements.</p> <p>This project also supports the Test and Evaluation (T&E) Executive, who is responsible for the planning, balancing, and oversight of test infrastructure and test technology requirements to support Developmental Testing (DT) and Operational Testing (OT) of DoD CBD systems, as outlined in the RDA Plan. The T&E Executive guides JPEO planning and coordination with the Operational Test Activities to plan a series of methodology, instrumentation, and associated validation efforts that provide test infrastructure and technologies for testing RDA systems needed to support all Services, and to ensure the adequacy of testing for RDA systems in alignment with acquisition schedules and associated decision points.</p> <p>The CBDP T&E Executive directly supports OSD T&E oversight acquisition programs and provides the mechanism for early T&E involvement in the acquisition process. The CBDP T&E Executive provides the T&E infrastructure investment strategy and coordinates investment planning and T&E capabilities validation among the Joint Service Community to ensure that program needs are met.</p>											
B. Accomplishments/Planned Program (\$ in Millions)											

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Exhibit R-2A, RDT&E Project Justification: PB 2011 Chemical and Biological Defense Program				DATE: February 2010		
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B. Accomplishments/Planned Program (\$ in Millions)						
		FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
1) JRO MGT		6.508	7.312	9.424	0.000	9.424
<i>FY 2009 Accomplishments:</i> Represented the Services and Combatant Commanders in the development, coordination, and integration of CBRN defense operational capabilities across all DoD mission areas. Planned, coordinated and executed the development and review of: Joint CBRN defense capability requirements; DoD CBDP program guidance; Joint CBRN Defense Modernization Plan; Integrated medical and physical sciences CBRN Defense Joint Priority List (JPL); CBRN Defense Joint Future Operational Capabilities; Program Objective Memorandum; Nuclear Posture Review; and the CBD Annual Report to Congress.						
<i>FY 2010 Plans:</i> Represent the Services and Combatant Commanders in the development, coordination, and integration of CBRN defense operational capabilities across all DoD mission areas. Plan, coordinate and execute the development and review of: Joint CBRN defense capability requirements; DoD CBDP program guidance; Joint CBRN Defense Modernization Plan; Integrated medical and physical sciences CBRN Defense JPL; CBRN Defense Joint Future Operational Capabilities; Program Objective Memorandum; and the CBD Annual Report to Congress.						
<i>FY 2011 Base Plans:</i> Represent the Services and Combatant Commanders in the development, coordination, and integration of CBRN defense operational capabilities across all DoD mission areas. Plan, coordinate and execute the development and review of: Joint CBRN defense capability requirements; DoD CBDP program guidance; Joint CBRN Defense Modernization Plan; Integrated medical and physical sciences CBRN Defense JPL; CBRN Defense Joint Future Operational Capabilities; Program Objective Memorandum; and the CBD Annual Report to Congress.						
2) JTIWG		4.905	4.625	4.857	0.000	4.857

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B. Accomplishments/Planned Program (\$ in Millions)						
		FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
FY 2009 Accomplishments: Joint Test Infrastructure Working Group (JTIWG) - Continued Test and Evaluation (T&E) Executive mission to ensure credible testing of Chemical Biological Defense Program (CBDP) systems. Supported the Director for Operational Test and Evaluation (DOT&E) for OSD T&E Oversight and the Joint Program Executive Office for Chemical Biological Defense (JPEO-CBD) and the Joint Requirements Office (JRO) Integrated Process Teams (IPTs) and Integrated Concept teams (ICTs) by providing technical assistance to structure acquisition programs and test scopes. Continued support for early involvement of the Operational Test Agencies (OTAs) and other T&E organizations in T&E infrastructure planning. Initiated T&E Standards Plan and development of interim standards with the CBDP acquisition community. Increased role of T&E Capabilities and Methodologies IPT to establish requirements for T&E capabilities and ensure the T&E procedures are validated. Continued development of threat test support documentation: updated 4 Joint Threat Test Support documents: Joint Effects Model (JEM), Joint Service Lightweight Nuclear, Biological, Chemical Reconnaissance System (JSLNBCRS), Joint Warning and Reporting Network (JWARN), and Joint Operational Effect Federation (JOEF). Provided draft System Threat Assessment Reports (STARs) on JOEF and JWARN. Continued support to JPEO-CBD and Joint Science and Technology Office (JSTO)-CB regarding identification of specific test methodology and test technology needs, to include providing guidance to develop simulants, participation in scientific review panels, and review of technology/ methodology and development plans. Continued to provide guidance to improve the Test and Evaluation Master Plans (TEMPs) for acquisition programs, threat information development, and to expedite Lead OTA assignment and overall coordination. Continued to lead the International T&E methodology development and standardization efforts to support the Australia, Canadian, UK, and US Memorandum of Understanding (MOU). Supported planning for T&E infrastructure input to the Program Objective Memorandum (POM) process and supported JRO, Program Analysis and Integration Office (PA&IO), and SA(CBD & CDP) in helping develop processes to develop baseline info.						

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Exhibit R-2A, RDT&E Project Justification: PB 2011 Chemical and Biological Defense Program				DATE: February 2010		
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B. Accomplishments/Planned Program (\$ in Millions)						
		FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
FY 2010 Plans: Joint Test Infrastructure Working Group (JTIWG) - Continue Test and Evaluation (T&E) Executive mission support to ensure credible testing of Chemical Biological Defense Program (CBDP) systems and support to the Director for Operational Test and Evaluation (DOT&E) for OSD T&E Oversight. Continue direct support to the Joint Program Executive Office for Chemical Biological Defense (JPEO-CBD) and the Joint Requirements Office (JRO) Integrated Process Teams (IPTs) and Integrated Concept teams (ICTs) providing technical assistance to structure acquisition programs and test scopes. Continue early involvement of the Operational Test Agencies (OTAs) and other T&E organizations in T&E infrastructure planning. Continue development of threat test support documentation to support developmental and operational tests in which an operational threat must be realistically presented, including Joint Chemical Agent Detector (JCAD), Joint Biological Standoff Detection System (JBSDS), Joint Biological Tactical Detection System (JBTDs), Joint Service Lightweight Nuclear, Biological, Chemical Reconnaissance System (JSLNBCRS), Joint Biological Agent Identification and Diagnostic System (JBAIDS), Joint Warning and Reporting Network (JWARN), Joint Service Transportable Decontamination System Small Scale (JSTDs-SS), and the Improved Point Detection System (IPDS). Continue support to JPEO-CBD and Joint Science and Technology Office (JSTO)-CB regarding specific test methodology and test technology needs, to include updates to the Technology Transition documents, participation in scientific review panels, and review of technology/methodology and development plans. Continue to provide guidance to improve the Test and Evaluation Master Plan (TEMP)s for acquisition programs, threat support documentation development, and development of T&E Capabilities Needs Statements and to expedite Lead OTA assignment and overall coordination. Continue to lead the International T&E methodology development and standardization efforts to support the Australia, Canadian, UK, and US Memorandum of Understanding (MOU). Provide T&E infrastructure input to the Program Objective Memorandum (POM) process and support JRO, Program Analysis and Integration Office (PA&IO), and SA(CBD & CDP) in development and defense of POM and Budget submissions.						

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B. Accomplishments/Planned Program (\$ in Millions)					
	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
FY 2011 Base Plans: Joint Test Infrastructure Working Group (JTIWG) - Continue Test and Evaluation (T&E) Executive mission support to ensure credible testing of Chemical Biological Defense Program (CBDP) systems and support to the Director for Operational Test and Evaluation (DOT&E) for OSD T&E Oversight. Continue direct support to the Joint Program Executive Office for Chemical Biological Defense (JPEO-CBD) and the Joint Requirements Office (JRO) Integrated Process Teams (IPTs) and Integrated Concept teams (ICTs) providing technical assistance to structure acquisition programs and test scopes. Continue early involvement of the Operational Test Agencies (OTAs) and other T&E organizations in T&E infrastructure planning. Continue development of threat test support documentation to support developmental and operational tests in which an operational threat must be realistically presented, including Joint Chemical Agent Detector (JCAD), Joint Biological Standoff Detection System (JBSDS), Joint Biological Tactical Detection System (JBTDS), Joint Service Lightweight Nuclear, Biological, Chemical Reconnaissance System (JSLNBCRS), Joint Biological Agent Identification and Diagnostic System (JBAIDS), Joint Warning and Reporting Network (JWARN), Joint Service Transportable Decontamination System Small Scale (JSTDS-SS), and the Improved Point Detection System (IPDS). Continue support to JPEO-CBD and Joint Science and Technology Office (JSTO)-CB regarding specific test methodology and test technology needs, to include updates to the Technology Transition documents, participation in scientific review panels, and review of technology/methodology and development plans. Continue to provide guidance to improve the Test and Evaluation Master Plan (TEMP)s for acquisition programs, threat support documentation development, and development of T&E Capabilities Needs Statements and to expedite Lead OTA assignment and overall coordination. Continue to lead the International T&E methodology development and standardization efforts to support the Australia, Canadian, UK, and US Memorandum of Understanding (MOU). Provide T&E infrastructure input to the Program Objective Memorandum (POM) process and support JRO, Program Analysis and Integration Office (PA&IO), and SA(CBD & CDP) in development and defense of POM and Budget submissions.					
3) OSD MGT	13.686	10.037	10.160	0.000	10.160

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B. Accomplishments/Planned Program (\$ in Millions)						
		FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
FY 2009 Accomplishments: Performed program reviews/assessments, provided programmatic Planning, Programming, Budgeting and Execution (PPBE) oversight/analysis, and provided congressional issue analysis and support. Supported financial management services provided by the Defense Threat Reduction Agency (DTRA), such as funding distribution and execution reporting.						
FY 2010 Plans: Perform program reviews/assessments, provide programmatic PPBE oversight/analysis, and provide congressional issue analysis and support. Support financial management services provided by DTRA, such as funding distribution and execution reporting.						
FY 2011 Base Plans: Perform program reviews/assessments, provide programmatic PPBE oversight/analysis, and provide congressional issue analysis and support. Support financial management services provided by DTRA, such as funding distribution and execution reporting.						
4) PAIO MGT		5.045	5.115	5.273	0.000	5.273
FY 2009 Accomplishments: Developed assessments to support RDA Planning. Provided analytic programmatic support for development of program guidance, the Program, Budget and Execution Reviews, and the PB submissions. Responded to specialized evaluation studies throughout the PPBE process. Provided JSCBIS database management.						
FY 2010 Plans: Develop assessments to support RDA Planning. Provide analytic programmatic support for development of program guidance, the Program, Budget and Execution Reviews, and the PB submissions. Respond to specialized evaluation studies throughout the PPBE process. Provide JSCBIS database management.						

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B. Accomplishments/Planned Program (\$ in Millions)								
				FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
<i>FY 2011 Base Plans:</i> Develop assessments to support RDA Planning. Provide analytic programmatic support for development of program guidance, the Program, Budget and Execution Reviews, and the PB submissions. Respond to specialized evaluation studies throughout the PPBE process. Provide JSCBIS database management.								
5) SBIR <i>FY 2010 Plans:</i> Small Business Innovative Research.				0.000	0.335	0.000	0.000	0.000
Accomplishments/Planned Programs Subtotals				30.144	27.424	29.714	0.000	29.714
C. Other Program Funding Summary (\$ in Millions)								
N/A								
D. Acquisition Strategy								
N/A								
E. Performance Metrics								
N/A								

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COST (\$ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
O49: JOINT CONCEPT DEVELOPMENT AND EXPERIMENTATION PROGRAM	5.848	7.215	5.730	0.000	5.730	4.977	5.062	5.211	5.311	Continuing	Continuing
Quantity of RDT&E Articles											
A. Mission Description and Budget Item Justification											
The objectives of the Joint Concept Development and Experimentation (JCDE) program are to plan, conduct, evaluate, and report on joint tests and experiments (for other than developmental hardware) and accomplish capability development assessments. This program will provide ongoing input to the Combatant Commanders and Services for development of doctrine, policy, training procedures, and feedback into the Joint Capabilities Integration and Development System (JCID) and acquisition processes.											
B. Accomplishments/Planned Program (\$ in Millions)											
							FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
1) JCDE							5.848	7.125	5.730	0.000	5.730
FY 2009 Accomplishments: Supported the JCD for CBRND in conducting workshops, studies, war games and limited objective experiments to explore, refine, and validate potential solutions and alternatives that will update and improve the Joint CBRND concept.											
FY 2010 Plans: Support the JCD for CBRND in conducting workshops, studies, war games and limited objective experiments to explore, refine, and validate potential solutions and alternatives that will update and improve the Joint CBRND concept.											

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B. Accomplishments/Planned Program (\$ in Millions)								
				FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
<i>FY 2011 Base Plans:</i> Support the JCD for CBRND in conducting workshops, studies, war games and limited objective experiments to explore, refine, and validate potential solutions and alternatives that will update and improve the Joint CBRND concept.								
2) SBIR <i>FY 2010 Plans:</i> Small Business Innovative Research.				0.000	0.090	0.000	0.000	0.000
Accomplishments/Planned Programs Subtotals				5.848	7.215	5.730	0.000	5.730
C. Other Program Funding Summary (\$ in Millions)								
N/A								
D. Acquisition Strategy								
N/A								
E. Performance Metrics								
N/A								

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